

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 762

Dedicated	2.75	177,000	137,700	2,500	0	0	317,200
Total	2.75	177,000	137,700	2,500	0	0	317,200

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

4.41 Rescission: The Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

FY 2005 Total Appropriation

Dedicated	2.75	178,300	137,300	2,500	0	0	318,100
Total	2.75	178,300	137,300	2,500	0	0	318,100

FY 2005 Estimated Expenditures

Dedicated	2.75	178,300	137,300	2,500	0	0	318,100
Total	2.75	178,300	137,300	2,500	0	0	318,100

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay for computer equipment.

Dedicated	0.00	(1,300)	0	(2,500)	0	0	(3,800)
Total	0.00	(1,300)	0	(2,500)	0	0	(3,800)

FY 2006 Base

Dedicated	2.75	177,000	137,700	0	0	0	314,700
Total	2.75	177,000	137,700	0	0	0	314,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

Dentistry, State Board of
Dental Practice Act

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides funding to replace office equipment including one laptop, two printers and a facsimile machine.							
Dedicated	0.00	0	0	3,000	0	0	3,000
Total	0.00	0	0	3,000	0	0	3,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100
FY 2006 Total Maintenance							
Dedicated	2.75	186,500	137,100	3,000	0	0	326,600
Total	2.75	186,500	137,100	3,000	0	0	326,600
FY 2006 Gov's Recommendation							
Dedicated	2.75	186,500	137,100	3,000	0	0	326,600
Total	2.75	186,500	137,100	3,000	0	0	326,600